

August 28, 2006

Honorable Mark Sanford
Office of the Governor
PO Box 12267
Columbia, SC 29211

Dear Governor Sanford:

The Adjutant General's Office proposed budget for fiscal year 2007-2008 has been submitted in accordance with the relevant budgetary guidance. The package contains the executive summary, the detailed justifications for operating and capital, one proviso change and cost savings and activity addendum. Thank you for your support of the Military Department and of the Air and Army National Guards. If there are any questions or additional information needed, please contact Mr. Frank L. Garrick at (803) 806-2031.

Respectfully submitted,

Stanhope S. Spears
Major General, SCARNG
The Adjutant General

/ka

Enclosures

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: **Section 61/E24/Adjutant General's Office**

B. Statewide Mission: The South Carolina Military Department (SCMD) is a diverse agency, composed of the South Carolina Army National Guard (SCARNG), the South Carolina Air National Guard (SCANG), and State Operations which includes the Emergency Management Division (EMD) and the South Carolina State Guard (SCSG). The missions of the Agency are to:

- (1) provide combat-ready units to the US Army and US Air Force;
- (2) provide planning, coordination and military capabilities in response to state, federal and local emergencies and security events; and
- (3) add value to the state and nation with community-based organization, soldiers and airmen.

The South Carolina Military Department affirms its dedication and commitment to this mission statement in the continuing war against terrorism at home and abroad. The Agency is to support the South Carolina Military Department's military operations and protect the lives and property of South Carolina's citizens during times of emergency. SCMD's vision is to be "Community-based, relevant, ready" to meet the challenges of the 21st century.

COMMUNITY-BASED organization consisting of Army, Air and State Operations supporting the communities where the SCMD is located, not only in times of emergencies, but also in the daily activities of the community and its citizens;

RELEVANT force structure that will support the Army and Air Force and support the state during state emergencies when needed;

READY to meet the needs of this nation and state with its units consisting of trained and properly equipped soldiers and airmen.

C. Summary Description of Long-Term Goals:

- **Safety;**
- **Personnel Readiness;**
- **Training Readiness;**
- **Equipment Readiness;**

- **Quality of Life, and**
- **State and Federal Missions** (To include protecting the citizens of South Carolina and lessen the impact of disaster on lives and their property)

D.

| Summary of Operating Budget Priorities for FY 2007-08: | | FUNDING | | | | | FTEs | | | |
|---|---|---------------------|-----------------|-------------|-------|-------------|-------|------|-------|-------|
| | | State Non-Recurring | State Recurring | Federal | Other | Total | State | Fed. | Other | Total |
| Priority No.: 1 | Title: Armory Operations and Maintenance | \$0 | \$2,289,506 | \$1,852,300 | \$0 | \$4,141,806 | 0.00 | 0.00 | 0.00 | 0.00 |
| Strategic Goal No. Referenced in Item C Above: All Goals Activity Number & Name: 161 - Armory Operations | | | | | | | | | | |
| Priority No.: 2 | Title: Air Guard Operations & Maintenance | \$0 | \$285,045 | \$855,135 | \$0 | \$1,140,180 | 2.25 | 6.75 | 0.00 | 9.00 |
| Strategic Goal No. Referenced in Item C Above: All Goals Activity Number & Name: 175 - Air Support – Operations and Maintenance, & 176 – Air Support – Environmental | | | | | | | | | | |
| Priority No.: 3 | Title: Dedicated Plans and Response Personnel | \$556,160 | \$683,970 | \$0 | \$0 | \$1,240,130 | 9.00 | 0.00 | 0.00 | 9.00 |

| Summary of Operating Budget Priorities for FY 2007-08: | | FUNDING | | | | | FTEs | | | |
|---|---|---------------------|-----------------|----------|-------|-------------|-------|------|-------|-------|
| | | State Non-Recurring | State Recurring | Federal | Other | Total | State | Fed. | Other | Total |
| Priority No.: 4 | Title: Alternate Power Source Connection for Shelters | \$2,920,000 | \$0 | \$0 | \$0 | \$2,920,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| Strategic Goal No. Referenced in <u>Item C Above</u> : State and Federal Missions Activity Number & Name: 183-EMD Natural Hazards Preparedness | | | | | | | | | | |
| Priority No.: 5 | Title: Building and Grounds | \$0 | \$44,525 | \$44,525 | 0 | \$89,050 | 1.00 | 1.00 | 0.00 | 2.00 |
| Strategic Goal No. Referenced in <u>Item C Above</u> : All Goals Activity Number & Name: 165 - Armory Operations | | | | | | | | | | |
| Priority No.: 6 | Title: County Secure Operational Network | \$210,485 | \$90,025 | \$0 | \$0 | \$300,510 | 0.00 | 0.00 | 0.00 | 0.00 |
| Strategic Goal No. Referenced in <u>Item C Above</u> : State and Federal Missions Activity Number & Name: 183 EMD-Natural Hazards Preparedness; 184 EMD-Natural Hazards Response & 181 EMD-Homeland Security | | | | | | | | | | |

| Summary of Operating Budget Priorities for FY 2007-08: | | FUNDING | | | | | FTEs | | | |
|---|--|---------------------|-----------------|---------|-------|-----------|-------|------|-------|-------|
| | | State Non-Recurring | State Recurring | Federal | Other | Total | State | Fed. | Other | Total |
| Priority No.: 7 | Title: State Guard Operations | \$0 | \$78,000 | \$0 | \$0 | \$78,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| Strategic Goal No. Referenced in Item C Above: All Goals Activity Number & Name: 191 – State Guard | | | | | | | | | | |
| Priority No.: 8 | Title: Public Education and Awareness Program | \$432,480 | \$136,000 | \$0 | \$0 | \$568,480 | 2.00 | 0.00 | 0.00 | 2.00 |
| Strategic Goal No. Referenced in Item C Above: State and Federal Missions Activity Number & Name: 183-EMD Natural Hazards Preparedness & 184-EMD Natural Hazard Response | | | | | | | | | | |
| Priority No.: 9 | Title: Standardized WMD Modeling Software for First Responders | \$115,000 | \$5,000 | \$0 | \$0 | \$120,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| Strategic Goal No. Referenced in Item C Above: State and Federal Missions Activity Number & Name: 181-EMD Homeland Security | | | | | | | | | | |

| Summary of Operating Budget Priorities for FY 2007-08: | | FUNDING | | | | | FTEs | | | |
|--|---|---------------------|-----------------|-------------|-------|--------------|-------|------|-------|-------|
| | | State Non-Recurring | State Recurring | Federal | Other | Total | State | Fed. | Other | Total |
| Priority No.: 10 | Title: Communications Maintenance Contracts | \$0 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| Strategic Goal No. Referenced in <u>Item C Above</u> : State and Federal Missions Activity Number & Name: 183-EMD Natural Hazard Preparedness & 187-EMD Natural Hazard Recovery | | | | | | | | | | |
| Priority No.: 11 | Title: Regional Homeland Security Readiness Centers | \$1,875,000 | \$1,072,752 | \$0 | \$0 | \$2,947,752 | 16.00 | 0.00 | 0.00 | 16.00 |
| Strategic Goal No. Referenced in <u>Item C Above</u> : State and Federal Missions Activity Number & Name: 181 EMD-Homeland Security | | | | | | | | | | |
| Priority No.: 12 | Title: Horse Guard & Caisson Detachment | \$0 | \$53,235 | \$0 | \$0 | \$53,235 | 0.00 | 0.00 | 0.00 | 0.00 |
| Strategic Goal No. Referenced in <u>Item C Above</u> : Quality of Life Activity Title: 194 - Funeral Caisson | | | | | | | | | | |
| TOTAL OF ALL PRIORITIES | | \$6,109,125 | \$5,738,058 | \$2,751,960 | \$0 | \$14,599,143 | 30.25 | 7.75 | 0.00 | 38.00 |

The priorities requested are vital to the Agency's ability in doing business and fulfilling its strategic plan in meeting and exceeding the long-term goals.

| | | |
|----|--------------------------------------|---------------|
| E. | Agency Recurring Base Appropriation: | \$ 32,433,449 |
| | State | \$ 6,160,930 |
| | Federal | \$ 22,343,405 |
| | Other | \$ 3,929,114 |

F. Efficiency Measures:

The Agency realizes that it has significant deferred maintenance due to lack of funding. A facility database of location and nature is maintained. The Agency operates and maintains 67 statewide armories as well as leased facilities and Federal-owned facilities (approximately 1.7 million square feet). As agreed when an armory facility is constructed, the State is responsible to support and maintain it for 25 years after construction is complete. The results of the readiness centers' inspections indicate that approximately 11% have minor deficiencies, 28% have moderate deficiencies and 55% have major deficiencies and 6% have no sufficient deficiencies. These deficiencies impact soldiers' morale and influence potential recruitment. Correction, repair and maintenance of these deficiencies play an integral role in energy usage and controlling the inflationary energy costs (over \$1 million annually at only the State facilities). Due to changes in the Department of Army inspection standards, the facilities now coded "Green" are only marginally adequate for supporting the assigned soldiers.

McEntire Air Stations' facilities met operation and maintenance standards established by Bureau to ensure readiness and safety, although it was marginally funded during fiscal year 2005 and fiscal year 2006. Operation and maintenance success is due to employees hired (100% federal funding) and their endless effort. However, with the possibility of insufficient match capabilities, day-to-day operations and maintenance will be neglected if full staffing and operational needs are not financially supported and continued annually. The total impact is difficult to project but for every state dollar lost or not funded; three federal dollars are lost. In order for the facility to operate effectively, the funding for the requested personnel and operation is essential.

The Department of Homeland Security conducted a detailed review of each state's catastrophic plans during the spring of 2006. The review covered all aspects of catastrophic planning and took two days on-site to complete. ***South Carolina was cited for being among the states with the best overall catastrophic plans.*** The State Emergency Operations Center was activated 24 days

at OPCON 4 or greater in response to four disaster situations: Hurricane Katrina, Hurricane Ophelia, the December 2005 Ice Storm in the upstate and in support of Chester County's fire suppression at the Great Falls mill in June 2006. Two new major disaster declarations were received in 2006: Hurricane Katrina for evacuee relief and the Winter Storm 2005. The Hurricane Katrina declaration was the first-ever Public Assistance disaster declaration for emergency/temporary/long-term housing for evacuees. The 2005 Winter Storm affected seven upstate counties and required federal and Division personnel to maintain personnel on-scene for six weeks. In an effort to enhance shelter support to the population, SCEMD conceptualized and promoted funding for a multi-phase generator transfer switch installation/retrofit. Phase I will includes 56 Mandatory and Voluntary shelter facilities east of I-95. Phase I will be accomplished during the 2006 hurricane season. SCEMD refined the Utility Dam Failure Site Specific Planning process for all 34 dams within our area of concern. SCEMD coordinated and/or presented 382 training events for 10,635 personnel. SCEMD published and distributed 590,000 copies of the Official SC Hurricane Guide for the seventh year with versions in English and Spanish. The Division continued to administer the Citizen Corps Grant program and Community Emergency Response Team (CERT) to increase public outreach and awareness. The SCEMD website was redesigned to enhance appearance and is American Disabilities Act (ADA) compliant to help those with disabilities obtain better access to information. SCEMD and the Dept of Health & Environmental Control partnered to provide the state with a statewide telephone alert and notification system called REACH SC. The system currently uses 248 phone lines for simultaneous telephone notifications. The system is available to all 46 county emergency management offices and selected state government agencies. SCEMD updated the state's Emergency Alert System (EAS) with a satellite and Internet-based system called "EMNet" to improve EAS reliability and capabilities. SCEMD continued to coordinate state participation through the Emergency Management Assistance Compact (EMAC). In the aftermath of hurricanes Katrina, Rita, and Wilma, South Carolina aided Louisiana, Mississippi, and Florida with over 700 personnel and equipment ranging from water purification units to C-130 aircraft. SCEMD continued to work with the regional Councils of Government to develop regional mitigation plans that includes counties and municipalities. These plans must be approved by FEMA in order for these entities to remain eligible for FEMA mitigation funding. SCEMD personnel conducted radiological emergency planning for all commercial fixed nuclear facilities within the state. The SCEMD radiological laboratory calibrated radiological monitoring instruments for twelve risk and four host counties, DHEC and DPS. SCEMD conducted terrorism/WMD response training throughout the state that included training on WMD modeling software, first responder radio and satellite, WMD response equipment, incident command system, NIMS, HAZMAT, and bio-terrorism. The SCEMD State Warning Point received and disseminated 5,342 actions for FY 05, 2,531 for FY 06. These include severe weather notifications, hazardous materials alerts, and flood warnings. The SCEMD State Warning Point continues to provide support to the SCDHEC Emergency Response section by answering all after-hours incoming calls.

The Horse Guard and Caisson Detachment participate in many roles. Some of the recent events manned entirely by volunteers were: funerals for Governor Carroll Campbell, House member Alex Harvin, General Casmir Pulaski and Colonel R. Favati, 1LT

Fitzgerald and Sheriff Deputy Cannon. The memorial service for Colonel R. Favati at Fort Jackson was the first time a military person had received this type honor at the Fort since World War I.

G.

| Summary of Capital Budget Priorities: | | | Additional State Funds | Previously Authorized State Funds | Total Other Fund Sources | Project Total |
|--|---|--------------|-----------------------------------|--|---|--------------------------|
| Priority No.: 1 | <u>Project Name:</u> Armory Revitalization Activity Number & Name: 165- Armory Operations | Project No*: | \$9,438,500 | \$0 | \$9,438,500 | \$18,877,000 |
| Priority No.: 2 | <u>Project Name:</u> Warehouse for Essential Disaster Supplies/Resources Activity Number & Name: 183 - Natural Hazards Preparedness & 187 – EMD Natural Hazard Recovery | Project No*: | \$1,500,000 | \$0 | \$0 | \$1,500,000 |
| Priority No.: 3 | <u>Project Name:</u> Lease Buy-Out TA Headquarters Activity Number & Name: 165 – Armory Operations & 199 - Administration | Project No*: | \$450,000 | \$0 | \$0 | \$450,000 |
| Priority No.: 4 | <u>Project Name:</u> EOC Physical Modification Activity Number & Name: 183 - Natural Hazards Preparedness & 187 – EMD Natural Hazard Recovery | Project No*: | \$517,842 | \$0 | \$1,553,525 | \$2,071,367 |
| Priority No.: 5 | <u>Project Name:</u> Regional Homeland Security Readiness Centers Activity Number & Name: 181- EMD Homeland Security | Project No*: | \$1,000,000 | \$0 | \$0 | \$1,000,000 |

| | | | | |
|---|--------------|-----|--------------|--------------|
| Total of All Capital Budget Priorities: | \$12,906,342 | \$0 | \$10,992,025 | \$23,898,367 |
|---|--------------|-----|--------------|--------------|

* If applicable

H. Number of Proviso Changes: One

I. Signature/Agency Contacts/Telephone Numbers:

Stanhope S. Spears, Major General, SCARNG
The Adjutant General

John A. Shuler, Deputy Adjutant General
State Operations

Frank L. Garrick, CPA, Chief Financial Officer
(803) 806-2031

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: **Section 61/E24/Adjutant General's Office**
- B. Priority No. 1 of 12
- C. (1) Title: *Armory Operations*
(2) Summary Description: The Agency operates and maintains 67 armories throughout the state, including federal training sites, leased armories, and 17 federally-owned maintenance shops (approximately 1.7 million square feet). The current appropriation and rental revenues cover little more than utilities. This request will help support the recurring maintenance of these facilities that are in poor condition.
(3) Strategic Goal/Action Plan (*if applicable*): This request will assist the Agency in achieving each of its goals: Safety, Personnel Readiness, Training Readiness, Equipment Readiness, Quality of Life, and State and Federal Missions.
- D. Budget Program Name and Number: *Armory Operations/02000000*
- E. Agency Activity Number and Name: *165 - Armory Operations*
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: Under the standard Military Construction Agreement, the State agrees when armory facilities are constructed to support and maintain these facilities for 25 years after construction is completed. Approximately 65% of the facilities do not meet the current building codes. Many of these facilities represent a potential liability if used for rentals or shelters during a contingency. The Agency has identified that it needs approximately \$989,506 of State recurring funds for sewer and plumbing, grounds maintenance, electrical, general supplies and maintenance, minor roofing and HVAC (boilers), and locks for the state to meet its obligations. In addition, the Agency has identified approximately \$ 1,300,000 to meet current escalating utility cost. South Carolina, unlike other states, received federal NGB funding to meet 50% of utility costs. Current projections for utilities statewide are approximately \$2.3M. Therefore, this request is for the additional \$2,289,506 of State funds needed on a recurring basis. If the Agency receives these State funds, it will also receive \$1,852,300 to cover the federal portion of these costs.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Salary | | | | | \$0 |
| (c) Fringe Benefits | | | | | \$0 |
| | | | | | |
| Program/Case Services | | | | | \$0 |
| Pass-Through Funds | | | | | \$0 |
| .00Other Operating Expenses | | \$2,289,506 | \$1,852,300 | | \$4,141,806 |
| | | | | | |
| Total | \$0 | \$2,289,506 | \$1,852,300 | \$0 | \$4,141,806 |
| <i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation: \$2,694,218
State \$ 1,253,068
Federal \$ 750,000
Other \$ 988,776

(4) Is this priority associated with a Capital Budget Priority? No. (See H. below.) If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs: Not applicable.

- H. Other Comments: The Agency is seeking recurring armory funds in the capital requests section of this document. The two requests are not directly linked; however, if the Agency does not receive the capital request funding then these recurring needs will only increase, as temporary fixes are needed to keep the armories open.

FY07-08 State Budget

| Site Name | Description | State | Federal | TOTAL |
|------------------|--------------------|--------------|----------------|------------------|
| Abbeville Armory | HVAC | \$25,000 | \$25,000 | \$50,000 |
| | Masonry Sealant | \$12,500 | \$12,500 | \$25,000 |
| Anderson Armory | ROOFS | \$175,000 | \$175,000 | \$350,000 |
| | HVAC | \$37,500 | \$37,500 | \$75,000 |
| Andrews Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$20,000 | \$20,000 | \$40,000 |
| | PAVING | \$31,000 | \$31,000 | \$62,000 |
| Barnwell Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$17,500 | \$17,500 | \$35,000 |
| | Doors/Windows | \$30,000 | \$30,000 | \$60,000 |
| Batesburg Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$17,500 | \$17,500 | \$35,000 |
| | Doors/Windows | \$29,000 | \$29,000 | \$58,000 |
| Camden Armory | ROOFS | \$50,000 | \$50,000 | \$100,000 |
| | HVAC | \$12,500 | \$12,500 | \$25,000 |
| Cheraw Armory | HVAC | \$75,000 | \$75,000 | \$150,000 |
| Clemson Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |
| | HVAC | \$17,500 | \$17,500 | \$35,000 |
| | PLUMBING | \$12,500 | \$12,500 | \$25,000 |
| | Doors/Windows | \$27,500 | \$27,500 | \$55,000 |
| Clinton Armory | ROOFS | \$10,000 | \$10,000 | \$20,000 |

| | | | | |
|-------------------|---------------|-----------|-----------|------------------|
| | HVAC | \$12,500 | \$12,500 | \$25,000 |
| | PAVING | \$37,500 | \$37,500 | \$75,000 |
| Clover Armory | ROOFS | \$75,000 | \$75,000 | \$150,000 |
| | HVAC | \$20,000 | \$20,000 | \$40,000 |
| | Doors/Windows | \$25,000 | \$25,000 | \$50,000 |
| | PLUMBING | \$10,000 | \$10,000 | \$20,000 |
| Columbia Armory | HVAC | \$75,000 | \$75,000 | \$150,000 |
| | Doors/Windows | \$63,000 | \$63,000 | \$126,000 |
| | PLUMBING | \$150,000 | \$150,000 | \$300,000 |
| Columbia - West | ROOFS | \$250,000 | \$250,000 | \$500,000 |
| | HVAC | \$40,000 | \$40,000 | \$80,000 |
| Conway Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$17,500 | \$17,500 | \$35,000 |
| | Doors/Windows | \$30,000 | \$30,000 | \$60,000 |
| | STORMWATER | \$18,500 | \$18,500 | \$37,000 |
| Darlington Armory | ROOFS | \$87,500 | \$87,500 | \$175,000 |
| | HVAC | \$15,000 | \$15,000 | \$30,000 |
| | SEWER/SEPTIC | \$25,000 | \$25,000 | \$50,000 |
| Dillon Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |
| | HVAC | \$15,000 | \$15,000 | \$30,000 |
| | Doors/Windows | \$20,000 | \$20,000 | \$40,000 |
| Easley Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$20,000 | \$20,000 | \$40,000 |
| Eastover Armory | ROOFS | \$20,000 | \$20,000 | \$40,000 |

| | | | | |
|---------------------|---------------|-----------|-----------|------------------|
| | HVAC | \$40,000 | \$40,000 | \$80,000 |
| Edgefield Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |
| | HVAC | \$35,000 | \$35,000 | \$70,000 |
| | Doors/Windows | \$30,000 | \$30,000 | \$60,000 |
| | PAVING | \$28,500 | \$28,500 | \$57,000 |
| Florence Armory | ROOFS | \$200,000 | \$200,000 | \$400,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |
| | Doors/Windows | \$50,000 | \$50,000 | \$100,000 |
| | PAVING | \$16,000 | \$16,000 | \$32,000 |
| Fort Mill Armory | ROOFS | \$37,500 | \$37,500 | \$75,000 |
| | HVAC | \$10,000 | \$10,000 | \$20,000 |
| | PAVING | \$56,000 | \$56,000 | \$112,000 |
| Fountain Inn Armory | ROOFS | \$200,000 | \$200,000 | \$400,000 |
| Gaffney Armory | ROOFS | \$15,000 | \$15,000 | \$30,000 |
| Georgetown Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$17,500 | \$17,500 | \$35,000 |
| | PAVING | \$22,000 | \$22,000 | \$44,000 |
| Graniteville Armory | ROOFS | \$37,500 | \$37,500 | \$75,000 |
| | HVAC | \$75,000 | \$75,000 | \$150,000 |
| Greenville Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |
| | HVAC | \$30,000 | \$30,000 | \$60,000 |
| | PAVING | \$58,500 | \$58,500 | \$117,000 |
| Greenwood Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |

| | | | | |
|--------------------------|---------------|-----------|-----------|------------------|
| Greer Armory | ROOFS | \$200,000 | \$200,000 | \$400,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |
| Hampton-Varnville Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |
| | HVAC | \$40,000 | \$40,000 | \$80,000 |
| Hartsville Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |
| Hemingway Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$30,000 | \$30,000 | \$60,000 |
| | Doors/Windows | \$30,000 | \$30,000 | \$60,000 |
| Hodges Armory | ROOFS | \$225,000 | \$225,000 | \$450,000 |
| Kingstree Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |
| Lancaster Armory | ROOFS | \$175,000 | \$175,000 | \$350,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |
| | Doors/Windows | \$45,000 | \$45,000 | \$90,000 |
| Laurens Armory | ROOFS | \$175,000 | \$175,000 | \$350,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |
| | Doors/Windows | \$45,000 | \$45,000 | \$90,000 |
| Manning Armory | ROOFS | \$12,500 | \$12,500 | \$25,000 |
| Marion Armory | ROOFS | \$37,500 | \$37,500 | \$75,000 |
| | HVAC | \$25,000 | \$25,000 | \$50,000 |
| Moncks Corner Armory | ROOFS | \$27,500 | \$27,500 | \$55,000 |
| | HVAC | \$12,500 | \$12,500 | \$25,000 |
| | STORMWATER | \$8,000 | \$8,000 | \$16,000 |

| | | | | |
|-----------------------|---------------|-----------|-----------|--------------------|
| Mount Pleasant Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$37,500 | \$37,500 | \$75,000 |
| | Doors/Windows | \$60,000 | \$60,000 | \$120,000 |
| Mullins Armory | ROOFS | \$25,000 | \$25,000 | \$50,000 |
| | HVAC | \$60,000 | \$60,000 | \$120,000 |
| Myrtle Beach Armory | ROOFS | \$100,000 | \$100,000 | \$200,000 |
| N. Charleston Armory | ROOFS | \$600,000 | \$600,000 | \$1,200,000 |
| Newberry Armory | ROOFS | \$250,000 | \$250,000 | \$500,000 |
| | HVAC | \$70,000 | \$70,000 | \$140,000 |
| | Doors/Windows | \$15,000 | \$15,000 | \$30,000 |
| Olympia Armory | ROOFS | \$200,000 | \$0 | \$200,000 |
| | Doors/Windows | \$75,000 | \$0 | \$75,000 |
| Orangeburg Armory | ROOFS | \$100,000 | \$100,000 | \$200,000 |
| | HVAC | \$30,000 | \$30,000 | \$60,000 |
| Rock Hill Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |
| Saluda Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$20,000 | \$20,000 | \$40,000 |
| | Doors/Windows | \$25,000 | \$25,000 | \$50,000 |
| | ELECTRICAL | \$12,500 | \$12,500 | \$25,000 |
| Seneca Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |
| | Doors/Windows | \$30,000 | \$30,000 | \$60,000 |
| Summerville Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |

| | | | | |
|------------------------------------|--------------------------|--------------------|--------------------|---------------------|
| | HVAC | \$17,500 | \$17,500 | \$35,000 |
| | Doors/Windows | \$30,000 | \$30,000 | \$60,000 |
| Sumter Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |
| | Doors/Windows | \$12,500 | \$12,500 | \$25,000 |
| Timmons ville Armory | ROOFS | \$200,000 | \$200,000 | \$400,000 |
| | HVAC | \$30,000 | \$30,000 | \$60,000 |
| | Doors/Windows | \$5,000 | \$5,000 | \$10,000 |
| Union Armory | ROOFS | \$100,000 | \$100,000 | \$200,000 |
| | HVAC | \$60,000 | \$60,000 | \$120,000 |
| | Doors/Windows | \$10,000 | \$10,000 | \$20,000 |
| Walterboro Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$50,000 | \$50,000 | \$100,000 |
| Wellford Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$52,500 | \$52,500 | \$105,000 |
| | SUB-TOTAL | \$9,575,500 | \$9,300,500 | \$18,876,000 |
| Armory Opeations Priority 1 | SUB-TOTAL - MINOR | \$989,506 | \$552,300 | \$1,541,806 |
| Armory Opeations Priority 1 | UTILTITIES | \$1,300,000 | \$1,300,000 | \$2,600,000 |
| | | | | |
| Federal Fiscal Year 2008 | | | | |
| Armory Reduction | | | | |
| Allendale Armory | ROOFS | \$100,000 | \$100,000 | \$200,000 |
| | HVAC | \$17,500 | \$17,500 | \$35,000 |

| | | | | |
|-----------------------|--------------------|---------------------|---------------------|---------------------|
| Belton Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$20,000 | \$20,000 | \$40,000 |
| | PLUMBING | \$17,500 | \$17,500 | \$35,000 |
| Bennettesville Armory | ROOFS | \$145,000 | \$145,000 | \$290,000 |
| | HVAC | \$25,000 | \$25,000 | \$50,000 |
| | STORMWATER | \$12,500 | \$12,500 | \$25,000 |
| Jefferson Armory | ROOFS | \$12,500 | \$12,500 | \$25,000 |
| | HVAC | \$32,500 | \$32,500 | \$65,000 |
| McCormick Armory | ROOFS | \$125,000 | \$125,000 | \$250,000 |
| | HVAC | \$17,500 | \$17,500 | \$35,000 |
| | Doors/Windows | \$30,000 | \$30,000 | \$60,000 |
| Williamston Armory | ROOFS | \$150,000 | \$150,000 | \$300,000 |
| | HVAC | \$20,000 | \$20,000 | \$40,000 |
| | PLUMBING | \$17,500 | \$17,500 | \$35,000 |
| | GRAND TOTAL | \$12,732,506 | \$12,020,300 | \$24,752,806 |

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **Section 61/E24/Adjutant General's Office**

B. Priority No. 2 of 12

(1) Title: *Air Guard Facility Operations and Maintenance Activity (FOMA)-Appendix 21*

(2) Summary Description: McEntire Joint National Guard Base (JNGB) operates and maintains an infrastructure that includes 93 facilities, a 9100 LF aircraft runway with taxiways and ramps. The real estate includes approximately 2,400 acres secured by perimeter fencing and security entrances. This request will ensure that adequate maintenance practices are adhered to that will enable the South Carolina Air National Guard (SCANG) to meet mission requirements, maintain flying operations and accomplish the requirements set forth in the Master Cooperative Agreement between the State of South Carolina and the National Guard Bureau (NGB). The SCANG is the host for a vital tenant of the South Carolina National Guard – The South Carolina Army National Guard (SCARNG). As the host, the SCANG provides the SCARNG support for many key infrastructure requirements that include, but not limited to, utilities (natural gas, water, electricity and sewer), security forces protection and fire protection. These needs are provided to the SCARNG at minimal to no cost. In order for both entities of the Guard to perform their respective missions, it is essential that the necessary financial assets be in place so the Army and Air Guard can fulfill their mission requirements.

3) Strategic Goal/Action Plan (if applicable): This request will assist the Agency in achieving each of its goals by providing the necessary funding to meet the basic infrastructure maintenance and repair requirements at McEntire JNGB. The request will assist the Air National Guard in meeting its strategic mission of providing a first line air defense for the State of South Carolina and the United States of America.

D. Budget Program Number and Name: *McEntire Joint National Guard Base/40000000*

E. Agency Activity Number and Name: *175 - Air Support – Operations and Maintenance*

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Master Cooperative Agreement includes five appendices for the SCANG; however, only two appendices (FOMA Appendix 21 and Environmental Appendix 22) require state match. The environmental

appendix requires 25% funding for its one employee's salary and fringes. The FOMA appendix has a 75/25% section and a 100% federal section with NGB establishing the required manpower for FOMA. The remaining three appendices are one hundred percent federally funded. Because of South Carolina's success with BRAC, Base Realignment Closure, the installation's aircraft will increase by ten additional F-16s, and associated support personnel. This addition is equivalent to another Squadron. The facility implements utility conservation and consumption has decreased; however, utility costs have created an enormous need for additional FOMA funding. Utility costs have surpassed previous year expenses at an enormous rate. The FY2006-2007 State Base Appropriation does not meet the current 25% match costs associated with the two appendices. In the past fiscal years, McEntire's base appropriations were supplemented with Civil Contingent Funds in FY2005 and Maybank funds for FY2006 to cover program's shortfall. It is imperative that the Agency obtains permanent recurring funding for this vital mission.

The consequences of not receiving funding will include (1) curtailing or shutting down facilities and operations, (2) reduction in workforce, and/or (3) deferring maintenance thereby degrading the base infrastructure, i.e., vertical structures, airfield pavements/lighting, perimeter security fencing and aircraft fueling operations. In addition, there is an increased risk that the base will be placed on the BRAC list and federal funding will be lost at a ratio of \$3 federal to \$1 state.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|-----------------------------------|----------------------------------|------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | 2.25 | 6.75 | \$ 0 | 9.00 |
| (b) Salary | \$ 0 | \$ 48,478 | \$145,434 | \$ 0 | \$193,912 |
| (c) Fringe Benefits | \$ 0 | \$ 14,544 | \$ 43,632 | \$ 0 | \$ 58,176 |
| | | | | | |
| Program/Case Services | \$ 0 | | \$ 0 | \$ 0 | \$ 0 |
| Pass-Through Funds | \$ 0 | | \$ 0 | \$ 0 | \$ 0 |
| Other Operating Expenses | \$ 0 | \$ 222,023 | \$666,069 | \$ 0 | \$888,092 |
| | | | | | |
| Total | \$ 0 | \$285,045 | \$855,135 | \$ 0 | \$1,140,180 |

** If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.*

(3) Base Appropriation: \$3,577,380

| | |
|---------|--------------|
| State | \$ 258,374 |
| Federal | \$ 3,316,006 |
| Other | \$ 3,000 |

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: The manning-power is approved for 75% federal funding under Appendix 21 but the program's base budget cannot meet the required 25% match. Grounds maintenance, facility maintenance and general repairs will be jeopardized if positions are not funded.

(b) Future Impact on Operating Expenses or Facility Requirements: There will be no additional impact on operating and facility expenses.

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|---------------------|--------------------------|----------|-----------|------------|----------|
| Position Title: | Bldg & Grounds Spec. III | | | | |
| (a) Number of FTEs | 1.00 | 3.00 | | | 4.00 |
| (b) Salary | \$20,668 | \$62,004 | | | \$82,672 |
| (c) Fringe Benefits | \$ 6,201 | \$18,602 | | | \$24,803 |

| | State | Federal | Earmarked | Restricted | Total |
|--|-------|---------|-----------|------------|-------|
|--|-------|---------|-----------|------------|-------|

| | | | | | |
|---------------------|------------------------|----------|--|--|----------|
| Position Title: | Bldg & Grounds Spec. I | | | | |
| (a) Number of FTEs | 0.75 | 2.25 | | | 3.00 |
| (b) Salary | \$12,360 | \$37,080 | | | \$49,440 |
| (c) Fringe Benefits | \$ 3,708 | \$11,124 | | | \$14,832 |

| | | | | | |
|---------------------|-----------------|----------------|------------------|-------------------|--------------|
| | State | Federal | Earmarked | Restricted | Total |
| Position Title: | Trades Spec. IV | | | | |
| (a) Number of FTEs | 0.50 | 1.50 | | | 2.00 |
| (b) Salary | \$15,450 | \$46,350 | | | \$61,800 |
| (c) Fringe Benefits | \$ 4,635 | \$13,906 | | | \$18,541 |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

| | |
|---------|--------------|
| State | <u>2.75</u> |
| Federal | <u>24.25</u> |
| Other | <u>0.00</u> |

Agency-wide Vacant FTEs as of July 31, 2006: 19

% Vacant 12.22%

H. Other Comments: This is the combined Air Guard support that requires a state match of 25%. This includes Appendix 21 – (Facility Operations and Maintenance Activity) and Appendix 22 – (Environmental Activity).

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 61/E24/Office of the Adjutant General
- B. Priority No. 3 of 12
- C. (1) Title: Dedicated Plans and Response Personnel
(2) Summary Description: Approval of this request allows for closing significant planning and response gaps in several critical areas including catastrophic planning, logistical operations, and training. Significant gaps currently exist in planning for likely catastrophic events such as hurricanes, earthquakes, and weapons of mass destruction. There are also gaps in achieving an adequate level of logistical support and training for all emergency events. Specific programmatic improvements must be made in catastrophic planning, integrating business and industry planning into the emergency management process, developing a practical program for coordinating emergency management legal issues, fully integrating volunteer organizations into the emergency management process, database administration, communications readiness, adequate logistical planning, conducting essential operations training, resourcing required hazards assessments upon which all planning is based developing, and implementing a workable continuity of government plan. Additional FTEs are required to bridge these planning and response gaps.
(3) Strategic Goal/Action Plan (if applicable): EMD Goal #1: Minimize the loss of life and property attributable to all natural and technological disasters and acts of terrorism.
- D. Budget Program Number and Name: Emergency Management Division/45000000
- E. Agency Activity Number and Name: 183 – EMD Natural Hazards Preparedness; 184-EMD Natural Hazards Response
- F. Detailed Justification for Funding
(1) Justification for Funding Increase: With the recent hurricane activity in Louisiana and Mississippi, the threat of catastrophic incidents throughout the country continues. Emergency management organizations bear most of the responsibility for preparedness, prevention, response and recovery efforts. SCEMD has made significant progress in developing a comprehensive plan to respond to catastrophic disasters but state local procedures need to deal with the requirements posed in coordinating response and recovery actions. Numerous independent assessments and studies reflect significant planning and operational gaps due to limited personnel and resources.

While SCEMD has made progress there are still significant gaps in planning for natural hazard catastrophic events such as hurricanes, earthquakes, and dam failures. Currently, specialized positions such as hurricane, earthquake, and dam operational personnel are only one deep and are tasked with additional duties as well. This precludes 24-hour coverage during evacuations, response and recovery operations.

Legal issues can complicate or hamper emergency response activities and incur significant legal burdens on the state if adequate planning is not accomplished. Programs must be improved to increase and enhance mutual aid agreements, account for liability and worker's compensation issues, research laws and authorities, and develop binding contracts to promote practical, safe and legal procedures to be used during emergencies.

South Carolina's Voluntary Organizations Active in Disasters (VOAD) need additional coordination and planning assistance to address newly developed national catastrophic planning requirements. Programs must be improved to implement the national planning requirements, develop and promote the VOAD mission and support planning with local VOAD organizations.

Integral to successful emergency response operations is the ability to leverage resources. Emergency management is becoming more and more technology based. We are capable of gathering and storing large amounts of information in computer databases. However, these databases must be kept up to date to be useful for the counties. Emergency management agencies must be able to identify available resources and quickly move them to the area in need of support. Having well-organized and user-friendly databases will greatly aid in insuring timely response operations to assist local emergency response.

Additionally we are increasing our communications capabilities both in quantity and type. Fixed communications equipment, hand held equipment, and mobile communications in our vehicles and the state's emergency communications vehicle must be maintained at a high level of readiness. These communications assets could be needed quickly and with no notice. There is no communication coordinator position on staff to oversee this vital area. The ability to communicate throughout the state will enable us to obtain critical disaster intelligence and to understand what the requirements are for support. A communications coordinator will insure our equipment is properly maintained and ready. Also this FTE provides us the opportunity to assist at the local level with communications training and planning to insure an integrated communications system.

SCEMD has made significant progress in developing a comprehensive logistics program but all plans are dynamic and must be reviewed, updated, and exercised to remain current. In large measure the mission of emergency management organizations at any level is to coordinate the marshalling of resources and to effectively apply those resources where they are needed. There is currently no formal logistics section within the SCEMD organization. The State must guarantee that logistical procedures and

personnel are adequate to deal with the requirements posed in coordinating response and recovery actions when dealing with all emergencies and disasters.

The State of South Carolina Hazards Assessment provides hazards data, which provides the information necessary for the counties and the state to update their respective preparedness plans, response plans, recovery plans, and mitigation plans. It is an absolutely essential component of the emergency management process and should be updated on an annual basis. Critical components include data coverage through 2007, complete update of the hazard assessment document, make the data accessible to all state agencies and local jurisdictions, update historic data, and provide an update and/or update the hazard assessment. Update of the statewide hazard assessment (\$87,000) will be contracted annually.

There has been little planning in the area of Continuity of Operations Plans (COOP) and Continuity of Government (COG) at the state and local levels to ensure government effectiveness following any catastrophic event. State agencies providing emergency support functions in the South Carolina Emergency Operations Plan (SCEOP) need Continuity of Operations (COOP) and the Continuity of Government (COG) plans in the event that state government should be required to operate with a major disruption of governmental services. Further, COOP and COG plans must be developed for the Executive, Legislative and Judicial branches of the South Carolina Government in the event of a catastrophic event to ensure essential government services continue. Lastly, the completion of COOP and COG plans are required under Department of Homeland Security (DHS) current guidance for COOP/COG Planning, the State Strategy, as well as the National Incident Management System (NIMS). Development of these two programs (\$500,000) would be contracted.

(2)

| FY 2007-08 Cost Estimates: | State Non- Recurring Funds | State Recurring Funds | Federal | Other | Total |
|-----------------------------------|---|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | 9.00 | | | 9.00 |
| (b) Salary | | \$395,000 | | | \$395,000 |
| (c) Fringe Benefits | | \$153,370 | | | \$153,370 |
| | | | | | |
| Program/Case Services | | | | | |

| | | | | | |
|--------------------------|-----------|-----------|-----|-----|-------------|
| Pass-Through Funds | | | | | |
| Other Operating Expenses | \$556,160 | \$125,600 | | | \$104,760 |
| | | | | | |
| Total | \$556,160 | \$683,970 | \$0 | \$0 | \$1,240,130 |

** If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.*

(3) Base Appropriation: \$ 6,827,876

State \$ 1,874,443
Federal \$ 4,030,885
Other \$ 922,548

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) One FTE is required to support the state Hurricane Preparedness Program. The state's growing coastal population and rapid coastal development, compounded by tourism during peak seasons, pose a challenge to SCEMD that cannot be effectively managed without a dedicated hurricane planner. Extensive hurricane evacuation, shelter, mitigation, and recovery planning has overwhelmed the Division; additional planning and coordination staff are required to support all coastal communities and state hurricane preparedness and operations.

Two FTEs will support earthquake and dam planning. Recent assessments and detailed studies indicate massive response efforts requiring comprehensive planning are necessary to cope with an earthquake in the Charleston area and with the failure of a dam in a populated area. The independent assessment previously mentioned as well as the Post Hurricane Floyd After Action Report identified severe shortfalls in manpower to meet routine as well as emergency operations.

One FTE would coordinate with county/municipal governments, emergency response agencies and private/non-profit organizations to adequately address legal issues to include, but not limited to worker's compensation, emergency powers, national incident management system and employment compensation/refund for response.

One FTE would coordinate with county/municipal governments, emergency response agencies and private/non-profit organizations to implement new federal guidance and requirements assigned to Voluntary Organizations Active in Disasters. Additional manpower is needed to meet federal planning requirements and enhance the organizational structure within SC.

One FTE would coordinate database administration. The database administrator (DBA) function plays a vital role in the success of combining data pulled from various sources. The DBA is responsible for providing Microsoft Structure Query Language (SQL) based solutions for products deployed to aid in the planning and response phases of the operation. This expertise will also be vital to the operational continuity of all major systems that have been developed supporting hurricane response.

One FTE would coordinate communications readiness. The communications coordinator position is needed for insuring the readiness of our various communications systems. These systems include the 800MHz radios, satellite telephone/radio systems, and the statewide Local Government Radio (LGR) ultra high frequency (UHF) radios. This position will also have responsibility for FCC licensing, coordination with vendors to order replacement radios, troubleshoot problems and procure additional equipment. Additionally, the communications coordinator will be required to operate the States Emergency Communications Vehicle.

Two FTEs are required to support logistical operations. These planners would work to refine our logistics plan at the state level and work with counties in developing and refining their logistics plans to include identification of points of distribution (PODs). It would also provide technical assistance and training on the utilization of the state resource management software used to catalogue available resources throughout the state and send requests for support to the state or other counties. During activation of the State Emergency Operations Center the logistics personnel would form the cadre for extended logistical operations such as the operation of the state's logistics staging area (LSA) and interface with the federal operational staging area (OSA).

(b) Future Impact on Operating Expenses or Facility Requirements: EMD's current facility can house these FTEs with minor enhancements, and operating expenses should remain stable.

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|--|-----------|---------|-----------|------------|-----------|
| Position Title: Emergency Preparedness Coordinator II, JE 20 | | | | | |
| (a) Number of FTEs | 6.00 | | | | 6.00 |
| (b) Salary | \$270,000 | | | | \$270,000 |
| (c) Fringe Benefits | \$104,400 | | | | \$104,400 |

| | State | Federal | Earmarked | Restricted | Total |
|--|----------|---------|-----------|------------|----------|
| Position Title: Information Consultant II, AJ 45 | | | | | |
| (a) Number of FTEs | 1.00 | | | | 1.00 |
| (b) Salary | \$45,000 | | | | \$45,000 |
| (c) Fringe Benefits | \$17,400 | | | | \$17,400 |

| | State | Federal | Earmarked | Restricted | Total |
|---|----------|---------|-----------|------------|----------|
| Position Title: Communications Manager, BA 50 | | | | | |
| (a) Number of FTEs | 1.00 | | | | 1.00 |
| (b) Salary | \$45,000 | | | | \$45,000 |
| (c) Fringe Benefits | \$17,400 | | | | \$17,400 |

| | State | Federal | Earmarked | Restricted | Total |
|---|----------|---------|-----------|------------|----------|
| Position Title: Emergency Preparedness Coordinator I, JE 10 | | | | | |
| (a) Number of FTEs | 1.00 | | | | 1.00 |
| (b) Salary | \$35,000 | | | | \$35,000 |
| (c) Fringe Benefits | \$14,170 | | | | \$14,170 |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

| | |
|---------|--------------|
| State | <u>32.00</u> |
| Federal | <u>19.25</u> |
| Other | <u>13.25</u> |

Agency-wide Vacant FTEs as of July 31, 2006: 19
% Vacant 12.88%

H. Other Comments: None.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 61/E24/Office of the Adjutant General
- B. Priority No. 4 of 12
- C. (1) Title: Alternate Power Source Connection for Shelters
(2) Summary Description: This priority would be Phase II of the alternate power source connection for 73 mandatory and voluntary evacuation shelters from Interstate 95 to the Midlands.
(3) Strategic Goal/Action Plan (*if applicable*): EMD Goal #2 – Reduce human suffering and enhance the state's capability to respond to and recover from all disasters.
- D. Budget Program Number and Name: Emergency Management Division/45000000
- E. Agency Activity Number and Name: 183 – Natural Hazards Preparedness
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: The state's vulnerability to the effects of natural or man-made disasters has never been more apparent than it is today. When any type of incident impacts South Carolina, the opening and operation of shelters across the state is highly probable. While power is not necessary for the entire building serving as a shelter, it is needed to operate the HVAC system, for food preparation, and for general safety in hallways and lavatories. In order to insure that the State can provide power to these facilities as soon as possible after an incident occurs, the completion of the alternate power source connections must be funded. Restoration of power to a shelter is based on several issues. If the facility does not have a transfer switch in place, a team of electricians must be dispatched to the facility, the main service line from the utility disconnected, and the generator hard-wired in place; only then can it be placed into operation. This is time consuming and costly. With the proposed connector switch in place, a generator can be dispatched to the facility and hooked up with a minimum of time and expense. Phase I of this project was funded in the FY 07 budget and included all mandatory and voluntary shelters from Interstate 95 east.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | | | | \$0 |
| (c) Employer Contributions | | | | | \$0 |
| | | | | | |
| Program/Case Services | | | | | \$0 |
| Pass-Through Funds | | | | | \$0 |
| Other Operating Expenses | \$2,920,000 | | | | \$2,920,000 |
| | | | | | |
| Total | \$2,920,000 | \$0 | \$0 | \$0 | \$2,920,000 |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation: \$ 6,827,876

| | |
|---------|--------------|
| State | \$ 1,874,443 |
| Federal | \$ 4,030,885 |
| Other | \$ 922,548 |

(4) Is this priority associated with a Capital Budget Priority? ____No____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$0 |
| (c) Employer Contributions | | | | | \$0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$0 |
| (c) Employer Contributions | | | | | \$0 |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

| | |
|---------|--------------|
| State | <u>32.00</u> |
| Federal | <u>19.25</u> |
| Other | <u>13.25</u> |

Agency-wide Vacant FTEs as of July 31, 2006: 19

% Vacant 12.22%

- H. Other Comments: Once installed, these switches will require periodic testing that can be accomplished as part of the routine preventative maintenance program carried out by school facility managers. No additional recurring costs are anticipated.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: **Section 61/E24/Adjutant General's Office**
- B. Priority No. 5 of 12
- C. (1) Title: *Buildings and Grounds*
(2) Summary Description: This request is to fund two trades specialists, associated employer contributions, and operating costs for the Buildings and Grounds Division. One Trades Specialist would focus mainly on roof maintenance and the other one would perform various maintenance and repair work orders at the facilities throughout the State. Due to budget cuts, the Division no longer has a roofing crew despite the fact that most of the armories have roof leaks. Past reports from the Legislative Audit Council have addressed the extreme deficiencies in this Division.
(3) Strategic Goal/Action Plan (if applicable): This request will assist the Agency in achieving each of its goals: safety, personnel readiness, training readiness, equipment readiness, quality of life, and state and federal missions.
- D. Budget Program Name and Number: *Buildings & Grounds/15000000*
- E. Agency Activity Number and Name: *165 - Armory Operations*
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: The program is responsible to maintain and repair approximately 1.7 million square feet of facilities across South Carolina. As noted in the capital budget request, our armories are in an extremely poor state of repair. The poor state of repair causes problems with recruiting and retention, training readiness, and using the armories as shelters during disasters. It is vital that these facilities meet adequate living requirements in order for the State and her citizens to receive proper protection and services. Further degradation of the armories could result in additional armory closures and loss of support to the citizens of South Carolina.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|--|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | 1.00 | 1.00 | | 2.00 |
| (b) Salary | | \$25,750 | \$25,750 | | \$51,500 |
| (c) Fringe Benefits | | \$ 6,437 | \$6,437 | | \$12,874 |
| | | | | | |
| Program/Case Services | | | | | \$ 0 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | | \$12,338 | \$12,338 | | \$24,676 |
| | | | | | |
| Total | \$ 0 | \$44,525 | \$44,525 | \$ 0 | \$89,050 |
| * If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below. | | | | | |

(3) Base Appropriation: \$150,971

| | |
|---------|------------|
| State | \$ 150,971 |
| Federal | \$ 0 |
| Other | \$ 0 |

(4) Is this priority associated with a Capital Budget Priority? No. If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: Request two Trades Specialist III, KC30, positions to be a general trades worker for various repairs and maintenance and a roofing crew chief for the 67 statewide armories and 17 organizational maintenance facilities throughout the State. The Buildings and Grounds Division is currently unable to respond to 62% of work orders submitted by the Guard resulting in substandard working conditions for Guard members. Basic quality of life systems are impaired due to leaking roofs, inoperable HVAC systems, and inadequate plumbing. These facilities in their current state would prohibit many of the facilities from serving as shelters for the Guard and the State's citizens during natural disasters or terrorist attacks. Almost every facility currently has leaking roofs and/or past associated damage that requires repair to prevent further degradation. Past major modification requests to replace the roofs have not been funded; therefore, there are numerous deferred maintenance requests that must receive temporary corrective maintenance. This Agency is currently experiencing several situations where office and military equipment is being damaged from these inadequate conditions. The Agency cannot meet its safety and quality of life goals until these problems are resolved.

(b) Future Impact on Operating Expenses or Facility Requirements: This request will not result in additional facility requirements as these employees will work in the field, and the shop is adequate for the additional work. The Agency is requesting \$44,525 in recurring funds for operating expenses such as vehicle costs, training and certification, safety gear, etc. with the remaining balance being federally funded.

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|---|----------|----------|-----------|------------|----------|
| Position Title: Trades Specialist III, KC30 | | | | | |
| (a) Number of FTEs | 1.00 | 1.00 | | | 2.00 |
| (b) Salary | \$25,750 | \$25,750 | | | \$51,500 |
| (c) Fringe Benefits | \$ 6,437 | \$6,437 | | | \$12,874 |

(3) FTEs in Program Area per FY 2005-06 Appropriation Act:

| | |
|---------|-------------|
| State | <u>7.25</u> |
| Federal | <u>4.50</u> |
| Other | <u>0.00</u> |

Agency-wide Vacant FTEs as of July 31, 2005: 19

% Vacant: 12.22%

H. Other Comments: None.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 61/E24/Office of the Adjutant General
- B. Priority No. 6 of 12
- C. (1) Title: County Secure Operational Network
(2) Summary Description: This priority would establish a secure “private network” connecting the forty-six county Emergency Operations Centers (EOCs) with the State Emergency Operations Center (SEOC)
(3) Strategic Goal/Action Plan (*if applicable*): SCEMD Goal #2: Reduce human suffering and enhance the state’s capability to respond to and recover from all disasters.
- D. Budget Program Number and Name: Emergency Management Division/45000000
- E. Agency Activity Number and Name: 183 EMD – Natural Hazards Preparedness, 184 EMD- Natural Hazards Response, 181 EMD – Homeland Security
- F. Detailed Justification for Funding:
- (1) Justification for Funding Increase: The hurricanes of 2005 in Louisiana and Mississippi and the lessons learned from government response organizations at all levels have driven home the critical need to share disaster information in real time. The ability to maintain interoperable communications is essential for successful response operations. By successfully leveraging federal grant funds we have installed WebEOC as the crisis management software at the state and county level. This software is web-based and is the primary means of sharing information, requesting support and tracking activities during and emergency or disaster.
- A secure “private” network would provide a dependable link between the county EOCs and SEOC that would not be impeded due to overload on the public circuits. This system would also provide the capability for a voice-over Internet Protocol (VOIP) phone system. The secure network and VOIP system could be utilized on a day-to-day basis providing dedicated secure lines of communication for the counties. During disaster response, such a system provides redundancy and resiliency to our primary crisis management system thus increasing the probability of open lines of communication during a disaster.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | | | | \$0 |
| (c) Employer Contributions | | | | | \$0 |
| | | | | | |
| Program/Case Services | | | | | \$0 |
| Pass-Through Funds | | | | | \$0 |
| Other Operating Expenses | \$210,485 | \$90,025 | | | \$300,510 |
| | | | | | |
| Total | \$210,485 | \$90,025 | \$0 | \$0 | \$ 300,510 |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation: \$ 6,827,876

| | |
|---------|--------------|
| State | \$ 1,874,443 |
| Federal | \$ 4,030,885 |
| Other | \$ 922,548 |

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(c) Justification:

(d) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$0 |
| (c) Employer Contributions | | | | | \$0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$0 |
| (c) Employer Contributions | | | | | \$0 |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

| | |
|---------|--------------|
| State | <u>32.00</u> |
| Federal | <u>19.25</u> |
| Other | <u>13.25</u> |

Agency-wide Vacant FTEs as of July 31, 2006: 19

% Vacant 12.22%

H. Other Comments: None.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: **Section 61/E24/Adjutant General's Office**
- B. Priority No. 7 of 12
- C. (1) Title: *State Guard Operations*
(2) Summary Description: The Agency requests an increase in operating funds to support the State Guard's missions in Homeland Defense and natural disasters.
(3) Strategic Goal/Action Plan (if applicable): This request tracks with the goals of readiness and safety – safety for the Guard members and for the State's citizens, property, and natural resources.
- D. Budget Program Number and Name: *State Guard/50010000*
- E. Agency Activity Number and Name: *191 - State Guard*
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: The State Guard supports state and local missions during emergencies and natural disasters. Also, it plays a vital role in Homeland Defense and supporting the National Guard in its war efforts in Iraq and Afghanistan. The program's base funding is necessary to plan, organize, and conduct training to certify and qualify State Guard members in areas of traffic control, crowd control, security of facilities and transportation of generators and water. The State Guard has to utilize the program's base funds to cover cost associated with the Worker's Compensation. As outlined in the SC Code of Laws, worker's compensation coverage for the State Guard is satisfied as claims are processed and settled. The current process has the potential of devastating and possibly over-extending the existing base budget. The requested increase in operating will assist with alleviating this burden and fund cost of Urgent Care services.

The protection of life and property of South Carolina's citizens through partnerships and cooperation with law enforcement and other state agencies requires trained and competent units and individuals. The formal training and certification process will lessen the worries of pecuniary liability. Lack of funding will result in fewer services provided to law enforcement, USC, local communities, and other state agencies; less personnel and equipment available for use in emergencies or natural disasters; and the State Guard not being utilized to the best advantage of the State and her citizens.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Salary | | | | | \$0 |
| (c) Fringe Benefits | | | | | \$0 |
| | | | | | |
| Program/Case Services | | | | | \$0 |
| Pass-Through Funds | | | | | \$0 |
| Other Operating Expenses | | \$78,000 | | | \$ 78,000 |
| | | | | | |
| Total | \$0 | \$78,000 | \$0 | \$0 | \$ 78,000 |
| <i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation: \$119,750

| | |
|---------|-----------|
| State | \$119,750 |
| Federal | \$ 0 |
| Other | \$ 0 |

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs: Not Applicable.

H. Other Comments: None.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 61/E24/Office of the Adjutant General
- B. Priority No. 8 of 12
- C. (1) Title: Public Education and Awareness Program
(2) Summary Description: This request allows for dedicated personnel to conduct an expanded public education and awareness program, and enhance constituent services and intergovernmental outreach. Current public information personnel have been unable to thoroughly address preparedness, response, recovery and mitigation needs of the public with an increased focus on the local level. Following the devastating impact of the 2005 hurricane season, the number of requests for information, educational programs and presentations on emergency preparedness by the public, community groups and elected officials increased substantially.
(3) Strategic Goal/Action Plan: EMD Goal #1: Minimize the loss of life and property attributable to all natural and technological disasters and acts of terrorism. EMD Goal #2: Reduce human suffering and enhance the state's capability to respond to and recover from all disasters. EMD Goal #3: Sustain and develop effective partnerships.
- D. Budget Program Number and Name: Emergency Management Division/45000000
- E. Agency Activity Number and Name: 183 – EMD Natural Hazards Preparedness; 184-EMD Natural Hazards Response
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: Emergency management bears much responsibility for citizen education and awareness, but lacks an adequate number of personnel and resources to achieve the goal. Although SCEMD has made significant progress in developing education and awareness programs, additional personnel are required to ensure that this mission is adequately accounted for. The State cannot achieve an appropriate, maximally effective disaster response without addressing the needs of citizens locally. Numerous independent assessments and studies reflect SCEMD's critical shortage of manpower needed to accomplish its state and federal missions. In order to achieve these goals, the program would require funds to continue production of the S.C. Hurricane Guide (\$90,000), existing printed materials (\$30,000), a S.C. Earthquake Guide (\$60,000), and the production and placement of Public Service Announcements (\$45,000). Additionally funds would be required to purchase a Mobile Joint Information Center (\$195,000 + \$10,000 in recurring funds for fuel and maintenance) capable of providing public information support to local governments impacted by disasters and emergencies. Recent events, such as the Graniteville train

derailment, have proven that having a dedicated location for media briefings is necessary to provide life safety updates to the public in the field.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|-------------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | 2.0 | | | 2.00 |
| (b) Personal Service | | \$90,000 | | | \$ 90,000 |
| (c) Employer Contributions | | \$25,200 | | | \$ 25,200 |
| | | | | | |
| Program/Case Services | | | | | \$ 0 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | \$432,480 | \$20,800 | | | \$ 453,280 |
| | | | | | |
| Total | \$ 432,480 | \$ 136,000 | \$ 0 | \$ 0 | \$ 568,480 |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation: \$ 6,827,876

| | |
|---------|--------------|
| State | \$ 1,874,443 |
| Federal | \$ 4,030,885 |
| Other | \$ 922,548 |

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: Currently, public education, constituent services and intergovernmental outreach are addressed on a “time-available” basis, and new requests for these functions far exceed the current public information workload. Public awareness and education must occur at the local level in all communities for the state to respond appropriately when natural, technological, and/or man-made threats occur. The purpose of the positions would be to educate the public and increase awareness by traveling statewide, presenting programs specifically designed to safeguard lives and property by eliciting appropriate planning and action. Such presentations would be made to local audiences at the county and municipal levels, including but not limited to, schools, volunteer groups, civic organizations, religion-based organizations, local officials, private-sector organizations, minority groups and multi-lingual organizations. Such a systematic approach would be designed to save lives by eliciting practical, safe and appropriate action, thereby assisting local governments in addressing the need to educate citizens in life-safety measures and increasing awareness of threats specific to local communities.

One position is needed to manage the public education and awareness program. Beyond normal managerial duties, this FTE would coordinate with elected officials, other agencies and address the needs of citizens through constituent services. The FTE would make presentations to those local groups to increase threat awareness and to educate them regarding appropriation actions to take before, during and after emergencies and disasters. This position would ensure that public information, awareness, and education efforts could be addressed at an individual level as needed. This position will also oversee planning and development of programs and strategies to educate the public and elected officials in regards to emergency management and disaster/emergency response programs.

A second position is needed to adequately address specific areas where additional public information, public education and public awareness efforts have been identified. This FTE would coordinate with county/municipal governments, response agencies, volunteer organizations, and the private sector to identify key local audiences based on vulnerability and threat. Consequently, the FTE would make presentations to those local groups to increase threat awareness and to educate them regarding appropriate actions to take before, during and after emergencies and disasters. The news personnel position would ensure that state public information, awareness, and education efforts interface effectively with municipal and county programs, and that state expertise is utilized to help achieve a cohesive, effective response effort. This position will assist in planning, developing and exercising public awareness and education opportunities during drills for county emergency management personnel and response agencies. This position will participate in regional

planning/training and provide awareness and public information continuity using campaigns, and other events and awareness opportunities. Additionally, this coordinator will attend Local Emergency Planning Committee (LEPC) meetings and provide other local emergency managers with support for local public information and awareness resources where none currently exist.

(b) Future Impact on Operating Expenses or Facility Requirements: SCEMD's current facility can house these FTE s with minor enhancements, and operating expenses should remain stable.

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|---|--------|---------|-----------|------------|-----------|
| Position Title: Public Information Director I, BC30 | | | | | |
| (a) Number of FTEs | 1.00 | | | | 1.00 |
| (b) Personal Service | 48,000 | | | | \$ 48,000 |
| (c) Employer Contributions | 13,440 | | | | \$ 13,440 |

| | State | Federal | Earmarked | Restricted | Total |
|--|--------|---------|-----------|------------|-----------|
| Position Title: Public Information Coordinator, BC20 | | | | | |
| (a) Number of FTEs | 1.00 | | | | 1.00 |
| (b) Personal Service | 42,000 | | | | \$ 42,000 |
| (c) Employer Contributions | 11,760 | | | | \$ 11,760 |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

| | |
|---------|--------------|
| State | <u>32.00</u> |
| Federal | <u>19.25</u> |
| Other | <u>13.25</u> |

Agency-wide Vacant FTEs as of July 31, 2006: 19

% Vacant 12.22%

H. Other Comments: None.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 61/E24/Office of the Adjutant General
- B. Priority No. 9 of 12
- C. (1) Title: Standardized WMD Modeling Software for First Responders
(2) Summary Description: This funding provides computers, WMD modeling software, and training for first responders across the state to assist them in responding to WMD terrorism. The funding will purchase one (1) portable computer, standardized modeling software, and training special operations first responders from fourteen (14) counties within the state.
(3) Strategic Goal/Action Plan (if applicable): EMD Goal #1: Minimize the loss of life and property attributable to all natural and technological disasters and acts of terrorism.
- D. Budget Program Number and Name: Emergency Management Division/45000000
- E. Agency Activity Number and Name: 181 EMD- Homeland Security, Office of the Adjutant General
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: This software assists local and state government agencies in decision-making concerning evacuation of the population and treatment of injured victims. The standardization of the modeling software across the state will allow counties to share modeling products with state agencies and other county first responders coming to assist the impacted county. This also allows a county to share information with another county should the plume cloud extend more than one jurisdiction or county. Currently, a number of modeling software exist within the state that makes the sharing of information among first responders very difficult.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | |
| (b) Salary | | | | | |
| (c) Fringe Benefits | | | | | |
| | | | | | |
| Program/Case Services | | | | | |
| Pass-Through Funds | | | | | |
| Other Operating Expenses | \$115,000 | \$5,000 | | | \$120,000 |
| | | | | | |
| Total | \$115,000 | \$5,000 | \$0 | \$0 | \$120,000 |
| <i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation: \$ 6,827,876

| | |
|---------|--------------|
| State | \$ 1,874,443 |
| Federal | \$ 4,030,885 |
| Other | \$ 922,548 |

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|---------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | |
| (b) Salary | | | | | |
| (c) Fringe Benefits | | | | | |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

| | |
|---------|--------------|
| State | <u>32.00</u> |
| Federal | <u>19.25</u> |
| Other | <u>13.25</u> |

Agency-wide Vacant FTEs as of July 31, 2006: 19

% Vacant 12.22%

H. Other Comments: None.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 10 of 12

C. (1) Title: Communications Maintenance Contracts

(2) Summary Description: A robust well maintained system of interoperable communications is essential for successful emergency response operations. In order for South Carolina to insure its communication system is ready when needed funding to cover recurring maintenance costs is required.

(3) Strategic Goal/Action Plan (if applicable): *SCEMD Goal #2: Reduce human suffering and enhance the state's capability to respond to and recover from all disasters.*

D. Budget Program Number and Name: Emergency Management Division/45000000

E. Agency Activity Number and Name: 183 – EMD Natural Hazard Preparedness and 187 – EMD Natural Hazard Recovery

F. Detailed Justification for Funding:

Justification for Funding Increase: The hurricanes of 2005 in Louisiana and Mississippi and the lessons learned from government response organizations at all levels have driven home the critical need to share disaster information in real time. South Carolina has a robust system of communications in place that has been built out over the past several years. This system of communications is the result of local and state initiatives and a large measure of federal grant funding. The backbone of this system is the Palmetto 800mhz system that provides maximum state coverage through a trunking system. This system allows our state response community to arrive at the scene of an emergency and by switching to common available frequencies talk to each other. The ability to maintain interoperable communications is essential for successful response operations and the lack of this capability has proven the weak link in many major disaster operations. The lack of this capability was sited as a major flaw in the response to the World Trade Center disaster. Although our current communication system is robust in terms of equipment on hand the maintenance of that capability is tenuous. The FY2007 budget allocated non-recurring funds for communications; however, the costs for these systems are recurring. Communications equipment comes with a first year of licensing/maintenance included in the purchase price. Beyond the first year there is a recurring cost to continue this coverage. Many of our counties do not have the budget to support these costs and in extreme cases must turn the equipment off. Since no one

knows when an emergency or disaster will occur this is not a viable situation. Having a ready system of communications is absolutely essential to successful emergency response operations at all levels.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|--------------------------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Personal Service | | | | | \$0 |
| (c) Employer Contributions | | | | | \$0 |
| | | | | | |
| Program/Case Services | | | | | \$0 |
| Pass-Through Funds | | \$900,000 | | | \$900,000 |
| Other Operating Expenses | | \$100,000 | | | \$100,000 |
| | | | | | |
| Total | \$ 0 | \$1,000,00 | \$ 0 | \$ 0 | \$ 1,000,000 State coverage |
| <i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation: \$ 6,827,876

| | |
|---------|--------------|
| State | \$ 1,874,443 |
| Federal | \$ 4,030,885 |
| Other | \$ 922,548 |

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(e) Justification:

(f) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$0 |
| (c) Employer Contributions | | | | | \$0 |

| | State | Federal | Earmarked | Restricted | Total |
|----------------------------|-------|---------|-----------|------------|-------|
| Position Title: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Personal Service | | | | | \$0 |
| (c) Employer Contributions | | | | | \$0 |

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 32.00

Federal 19.25

Other 13.25

Agency-wide Vacant FTEs as of July 31, 2006: 19

% Vacant 12.22%

H. Other Comments: None.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 61/E24/Office of the Adjutant General
- B. Priority No. 11 of 12
- C. (1) Title: Regional Homeland Security Readiness Centers
(2) Summary Description: This “Reach Out” program to local governments and first responders will fund four (4) regional centers with personnel to provide a coordinated point for multiple state agency initiatives regarding the state’s preparedness for homeland security. Each center will offer local governments and emergency authorities assistance in: (a) access to state officials from multiple agencies involved in homeland security preparedness activities and response; (b) assessment for local preparedness capability; (c) development of regional plans and mutual aid development; (d) response equipment maintenance; (e) technical response training and capability validation; (f) exercise lessons learned implementation; (g) grant assistance; (h) potential site assessment and consequence management asset development; (i) access to regional caches of response equipment; (j) citizen preparedness assistance, and (k) regional emergency operations centers during a response. As part of the out-reach program, a state mobile command post will be purchased to deploy to a region and act as a state coordination point for assistance, and state/regional caches of emergency response equipment will be placed at each regional center to assist local government during disasters. Facilities for two of the centers are currently available. Two additional facilities will be needed and equipped.
(3) Strategic Goal/Action Plan (if applicable): EMD Goal #1: Minimize the loss of life and property attributable to all natural and technological disasters and acts of terrorism.
- D. Budget Program Number and Name: Emergency Management Division/45000000
- E. Agency Activity Number and Name: 181 EMD- Homeland Security, Office of the Adjutant General
- F. Detailed Justification for Funding
(1) Justification for Funding Increase: Local governments and thousands of first responders have been provided training, equipment, exercise and planning assistance from multiple state and federal agencies. Over 100 million dollars of homeland security funding has been provided to the state and local emergency authorities over the past several years. Local governments have also provided a significant amount of funding for these preparedness activities. It is critical for the protection of the citizens and the ability of the state to respond to disasters from terrorist incidents to hurricanes that this capability be

maintained and upgraded as the threat changes. Local authorities are required to send many personnel to out-of-state and in-state meetings, training, exercises, and planning sessions to assure they are ready to respond. This is at considerable expense and in many cases more than the federal grant providing the assistance. This burden on local authorities is also increased with the multiple state agencies offering assistance. A “One-Stop Local Shop” for this assistance will save local governments significant monies due to the decrease travel, personnel time, and planning expense. Through DHS funded area coordinators, technical and exercise personnel to coordinate state activities, these centers can offer the full range of preparedness assistance, and if need be, a pre-deployed state response staff to coordinate state assistance during a disaster.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|--------------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | 16.00 | | | 16.00 |
| (b) Salary | | \$736,448 | | | \$736,448 |
| (c) Fringe Benefits | | \$186,304 | | | \$186,304 |
| | | | | | |
| Program/Case Services | \$1,875,000 | | | | 1,875,000 |
| Pass-Through Funds | | | | | \$0 |
| Other Operating Expenses | | \$150,000 | | | \$150,000 |
| | | | | | |
| Total | \$1,875,000 | \$1,072,752 | \$0 | \$0 | \$2,947,752 |
| <i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation:

| | |
|---------|--------------|
| State | \$ 1,874,443 |
| Federal | \$ 4,030,885 |
| Other | \$ 922,548 |

- (4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: Each of the regional centers will need four (4) FTEs that will provide the following (a) one FTE to provide assessment for local preparedness capability and exercise lessons learned implementation; (b) one FTE to provide assistance with the development of regional plans, mutual aid agreements, and site assessment (c) one FTE to provide technical response training and capability validation; consequence management asset development and grant assistance; and (d) One FTE to provide support for the state mobile command post, citizen preparedness, state/regional caches of emergency response equipment, and equipment maintenance contract support.

(b) Future Impact on Operating Expenses or Facility Requirements: EMD's current facility can house one of these centers and an additional facility can house another. Two facilities additional will need to be acquired to contain the other centers. Additional operating expenses should be anticipated due to the two additional facilities.

(2) Position Details:

| | State | Federal | Earmarked | Restricted | Total |
|--|-----------|---------|-----------|------------|-----------|
| Position Title: Emergency Preparedness Coordinator II, JE 20 | | | | | |
| (a) Number of FTEs | 16.00 | | | | 16.00 |
| (b) Salary | \$736,448 | | | | \$366,354 |
| (c) Fringe Benefits | \$186,304 | | | | \$186,304 |

(3) FTEs in Program Area per FY 2005-06 Appropriation Act:

State 32.00
Federal 19.25
Other 13.25

Agency-wide Vacant FTEs as of July 31, 2006: 19

% Vacant 12.22%

H. Other Comments: None.

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **Section 61/E24/Adjutant General's Office**

B. Priority No. 12 of 12

C. (1) Title: *Caisson Detachment*

(2) Summary Description: The Agency requests full funding for the Caisson Detachment.

(3) Strategic Goal/Action Plan (if applicable): This tracks with the goals of quality of life and state and federal missions.

D. Budget Program Number and Name: *Caisson Detachment/01110000*

E. Agency Activity Number and Name: *194 - Funeral Caisson*

F. Detailed Justification for Funding

- (1) Justification for Funding Increase: The Caisson Detachment participates in funerals and memorials for certain military, police, and governmental officers. In the previous six years, over 11,000 young students have participated in organized civic and history programs involving this detachment. To transport the caisson, the Agency houses and cares for horses that were previously in the Caisson Detachment at the Arlington National Cemetery. The caisson and horses are transported across the State to perform in military funerals, parades and other distinguished events. This past year the caisson unit was engaged in funerals for former Governor Carroll Campbell, House member Alex Harvin, General Casmir Pulaski, Colonel Favati, 1LT. Fitzgerald, and Sheriff Deputy Cannon. The caisson unit performed a memorial service for Colonel R. Favati at Fort Jackson. This was the first time a military person had received this type honors at the Fort since WWI.

The current budget is \$98,260 and this request is for \$53,235 to bring the total to the full funding need of \$151,495.00. To meet the needs of these horses, the costs include feeding and housing, medicine, and farrier service. Other costs for the Detachment include vehicles, trailer, historical uniforms, harness, limber and transportation. This program is a showcase and enhances the quality and pride of the citizens of South Carolina. Members of this detachment serve as non-paid volunteers who provide approximately 4,000 hours of service annually.

(2)

| FY 2007-08 Cost Estimates: | State Non-Recurring Funds | State Recurring Funds | Federal | Other | Total |
|---|--|--------------------------------------|----------------|--------------|--------------|
| Personnel: | | | | | |
| (a) Number of FTEs* | | | | | 0.00 |
| (b) Salary | | | | | \$ 0 |
| (c) Fringe Benefits | | | | | \$ 0 |
| | | | | | |
| Program/Case Services | | | | | \$ 0 |
| Pass-Through Funds | | | | | \$ 0 |
| Other Operating Expenses | | \$53,235.00 | | | \$ 53,235.00 |
| | | | | | |
| Total | \$ 0 | \$53,235.00 | \$ 0 | \$ 0 | \$53,235.00 |
| <i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i> | | | | | |

(3) Base Appropriation: \$98,260

| | |
|---------|-----------|
| State | \$ 98,260 |
| Federal | \$ 0 |
| Other | \$ 0 |

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs: Not Applicable.

H. Other Comments: None

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: **Section 61/E24/Adjutant General's Office**
- B. Priority No. 1 of 5
- C. Strategic Goal/Action Plan (if applicable): Having adequate facilities will positively impact each of the Agency's goals, especially safety, strength, and support of state missions.
- D. Project Name and Number (if applicable): *165 - Armory Revitalization*
- E. Agency Activity Number and Name: *Armory Operations*
- F. Description of Priority: The Agency requests funding for significant repair and replacement of its state-owned armories that are currently below standard.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: The State is obligated to the National Guard Bureau to operate and maintain these facilities for 25 years after construction is completed. The facilities are in poor repair with over 65% not meeting current building codes. The Agency estimates approximately \$9.4 million in State funding is needed to improve these facilities to the minimum acceptable level. (See the attached detailed list that supports this amount.)

(2)

| Total Project Cost Estimates: | Additional State Funds | Previously Authorized State Funds | Total Other Fund Sources | Project Total |
|--------------------------------------|-------------------------------|--|---------------------------------|----------------------|
| Total Project Cost* | \$9,438,500 | 0 | \$9,438,500 | \$18,877,000 |

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future

Annual Operating Costs: The Agency's annual operating costs will decrease with higher efficiency facilities.

I. Justification for First Full Year Additional Future Annual Operating Costs: Not applicable.

J. Other Comments: None

| ARMORY/FACILITY | OWNER | DATE BUILT | ROOF REPLACEMENT/REPAIR | HVAC MAINTENANCE/REPAIR | PAVING & GRADING | DOORS & WINDOWS | MISCELLANEOUS ITEMS | TOTAL COSTS |
|-------------------|--------|------------|-------------------------|-------------------------|------------------|-----------------|---------------------|-------------|
| ABBEVILLE | STATE | 1980 | \$0 | \$50,000 | \$0 | \$0 | \$25,000 | \$75,000 |
| ANDERSON | STATE | 1965 | \$350,000 | \$75,000 | \$0 | \$0 | \$0 | \$425,000 |
| ANDERSON | LEASED | 1980 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ANDREWS | STATE | 1976 | \$250,000 | \$40,000 | \$62,000 | \$0 | \$0 | \$352,000 |
| BARNWELL | STATE | 1955 | \$250,000 | \$35,000 | \$0 | \$60,000 | \$0 | \$345,000 |
| BATESBURG | STATE | 1961 | \$250,000 | \$35,000 | \$0 | \$58,000 | \$0 | \$343,000 |
| CAMDEN | STATE | 1983 | \$100,000 | \$25,000 | \$0 | \$0 | \$0 | \$125,000 |
| CHERAW | STATE | 1982 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 |
| CLEMSON | STATE | 1964 | \$300,000 | \$35,000 | \$0 | \$55,000 | \$25,000 | \$415,000 |
| CLINTON | STATE | 1986 | \$20,000 | \$25,000 | \$75,000 | \$0 | \$0 | \$120,000 |
| CLOVER | STATE | 1961 | \$150,000 | \$40,000 | \$0 | \$50,000 | \$20,000 | \$260,000 |
| COLUMBIA-BLUFF RD | STATE | 1964 | \$0 | \$150,000 | \$0 | \$126,000 | \$300,000 | \$576,000 |
| COLUMBIA-TAG | LEASED | 1987 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| COLUMBIA-WEST | STATE | 1981 | \$500,000 | \$80,000 | \$0 | \$0 | \$0 | \$580,000 |
| CONWAY | STATE | 1960 | \$250,000 | \$35,000 | \$0 | \$60,000 | \$37,000 | \$382,000 |
| DARLINGTON | STATE | 1986 | \$175,000 | \$30,000 | \$0 | \$0 | \$50,000 | \$255,000 |
| DILLON | STATE | 1970 | \$300,000 | \$30,000 | \$0 | \$40,000 | \$0 | \$370,000 |
| EASLEY | STATE | 1970 | \$250,000 | \$40,000 | \$0 | \$0 | \$0 | \$290,000 |
| EASTOVER | STATE | 1977 | \$40,000 | \$80,000 | \$0 | \$0 | \$0 | \$120,000 |
| EDGEFIELD | STATE | 1955 | \$300,000 | \$70,000 | \$57,000 | \$60,000 | \$0 | \$487,000 |
| FLORENCE | STATE | 1972 | \$400,000 | \$100,000 | \$32,000 | \$100,000 | \$0 | \$632,000 |
| FOUNTAIN INN | STATE | 1994 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$400,000 |
| FT. MILL | STATE | 1981 | \$75,000 | \$20,000 | \$112,000 | \$0 | \$0 | \$207,000 |
| GAFFNEY | STATE | 1996 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| GEORGETOWN | STATE | 1981 | \$250,000 | \$35,000 | \$44,000 | \$0 | \$0 | \$329,000 |
| GRANITEVILLE | STATE | 1975 | \$75,000 | \$150,000 | \$0 | \$0 | \$0 | \$225,000 |
| GREENVILLE | STATE | 1974 | \$300,000 | \$60,000 | \$117,000 | \$0 | \$0 | \$477,000 |
| GREENWOOD | STATE | 1964 | \$300,000 | \$100,000 | \$0 | \$0 | \$0 | \$400,000 |
| GREER | STATE | 1983 | \$400,000 | \$100,000 | \$0 | \$0 | \$0 | \$500,000 |

| | | | | | | | | |
|---------------------------------|-------|------|--------------|-------------|-----------|-------------|-----------|--------------|
| HARTSVILLE | STATE | 1980 | \$300,000 | \$100,000 | \$0 | \$0 | \$0 | \$400,000 |
| HEMINGWAY | STATE | 1956 | \$250,000 | \$60,000 | \$0 | \$60,000 | \$0 | \$370,000 |
| HODGES | STATE | 1997 | \$450,000 | \$0 | \$0 | \$0 | \$0 | \$450,000 |
| KINGSTREE | STATE | 1978 | \$300,000 | \$100,000 | \$0 | \$0 | \$0 | \$400,000 |
| LANCASTER | STATE | 1971 | \$350,000 | \$100,000 | \$0 | \$90,000 | \$0 | \$540,000 |
| LAURENS | STATE | 1974 | \$350,000 | \$100,000 | \$0 | \$90,000 | \$0 | \$540,000 |
| MANNING | STATE | 1995 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 |
| MARION | STATE | 1979 | \$75,000 | \$50,000 | \$0 | \$0 | \$0 | \$125,000 |
| MONCKS CORNER | STATE | 1981 | \$55,000 | \$25,000 | \$0 | \$0 | \$16,000 | \$96,000 |
| MT. PLEASANT | STATE | 1963 | \$250,000 | \$75,000 | \$0 | \$120,000 | \$0 | \$445,000 |
| MULLINS | STATE | 1987 | \$50,000 | \$120,000 | \$0 | \$0 | \$0 | \$170,000 |
| MYRTLE BEACH | STATE | 1963 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| N. CHARLESTON | STATE | 1986 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$1,200,000 |
| NEWBERRY | STATE | 1981 | \$500,000 | \$140,000 | \$0 | \$30,000 | \$0 | \$670,000 |
| OLYMPIA (SG) | STATE | 1934 | \$200,000 | \$0 | \$0 | \$75,000 | \$0 | \$275,000 |
| ORANGEBURG | STATE | 1971 | \$200,000 | \$60,000 | \$0 | \$0 | \$0 | \$260,000 |
| PICKENS (LEASED TO CU) | STATE | 1995 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PINE RIDGE (HOSTED) | STATE | 1994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ROCK HILL | STATE | 1965 | \$250,000 | \$100,000 | \$0 | \$0 | \$0 | \$350,000 |
| SALUDA | STATE | 1960 | \$250,000 | \$40,000 | \$0 | \$50,000 | \$25,000 | \$365,000 |
| SENECA | STATE | 1955 | \$250,000 | \$100,000 | \$0 | \$60,000 | \$0 | \$410,000 |
| SPARTANBURG (HOSTED) | STATE | 2003 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUMMERVILLE | STATE | 1959 | \$300,000 | \$35,000 | \$0 | \$60,000 | \$0 | \$395,000 |
| SUMTER | STATE | 1973 | \$300,000 | \$100,000 | \$0 | \$25,000 | \$0 | \$425,000 |
| TIMMONSVILLE | STATE | 1986 | \$400,000 | \$60,000 | \$0 | \$10,000 | \$0 | \$470,000 |
| UNION | STATE | 1973 | \$200,000 | \$120,000 | \$0 | \$20,000 | \$0 | \$340,000 |
| VARNVILLE-HAMPTON | STATE | 1984 | \$300,000 | \$80,000 | \$0 | \$0 | \$0 | \$380,000 |
| WALTERBORO | STATE | 1970 | \$250,000 | \$100,000 | \$0 | \$0 | \$0 | \$350,000 |
| WELLFORD | STATE | 1980 | \$250,000 | \$105,000 | \$0 | \$0 | \$0 | \$355,000 |
| | | | | | | | | |
| Capital Priority 1: | | | \$13,220,000 | \$3,360,000 | \$499,000 | \$1,299,000 | \$498,000 | \$18,876,000 |
| | | | | | | | | |
| Federal Fiscal Year 2008 | | | | | | | | |

| | | | | | | | | |
|---------------------------------|-------|------|---------------------|--------------------|------------------|--------------------|------------------|---------------------|
| <i>Armory Reduction:</i> | | | | | | | | |
| ALLENDALE | STATE | 1959 | \$200,000 | \$35,000 | \$0 | \$0 | \$0 | \$235,000 |
| BELTON | STATE | 1961 | \$250,000 | \$40,000 | \$0 | \$0 | \$35,000 | \$325,000 |
| BENNETTSVILLE | STATE | 1977 | \$290,000 | \$50,000 | \$0 | \$0 | \$25,000 | \$365,000 |
| JEFFERSON | STATE | 1980 | \$25,000 | \$65,000 | \$0 | \$0 | \$0 | \$90,000 |
| McCORMICK | STATE | 1960 | \$250,000 | \$35,000 | \$0 | \$60,000 | \$0 | \$345,000 |
| WILLIAMSTON | STATE | 1956 | \$300,000 | \$40,000 | \$0 | \$0 | \$35,000 | \$375,000 |
| | | | | | | | | |
| TOTAL | | | \$14,535,000 | \$3,625,000 | \$499,000 | \$1,359,000 | \$593,000 | \$20,611,000 |

Agency is not requesting funding for deferred maintenance for Armories listed above as a reduction in FFY 2008 in order to minimize cost to the State.

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 61/E24/Office of the Adjutant General
- B. Priority No. 2 of 5
- C. Strategic Goal/Action Plan (*if applicable*): EMD Goal #2 – Reduce human suffering and enhance the state’s capability to respond to and recover from all disasters.
- D. Project Name and Number (*if applicable*): Warehouse for Essential Disaster Supplies/Resources
- E. Agency Activity Number and Name: Emergency Management Division/45000
- F. Description of Priority: The Division was allocated state funds in the 06/07 budget for the lease/construction of a warehouse facility to stock critical resources such as food, water, and tarps for use in the event the state is impacted by a catastrophic disaster similar to Hurricane Katrina. Upon actual investigation of available facilities, it has been determined that a shortfall of funds exists with which to secure the warehouse.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: It is essential to have a facility that can house enough supplies to meet the immediate needs of our citizens after a disaster, in order to avoid a catastrophe like the one in Louisiana and Mississippi. These resources should consist at a minimum of a 3-day supply based on 50,000 people. The Division has found that warehouse space costs per foot have increased and are well beyond the amount allocated in the FY 06/07 budget.

(2)

| Total Project Cost Estimates: | Additional State Funds | Previously Authorized State Funds | Total Other Fund Sources | Project Total |
|--------------------------------------|-------------------------------|--|---------------------------------|----------------------|
| Total Project Cost* | 1,500,000.00 | | | \$1,500,000.00 |

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? No

If state funds will not be needed in the future, explain the source(s) that will be used. Recurring funds for operating costs were included in the Division's 06/07 budget.

- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: N/A Will this fiscal year require a partial or full year's operating funds? N/A If a partial year's funds are required, what portion of the year does it cover? N/A

(3)

| Additional Annual Operating Cost Details: | State Non-Recurring | State Recurring | Federal | Other | Total |
|--|----------------------------|------------------------|----------------|--------------|--------------|
| Total Costs: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Total Personnel Costs | | | | | \$ 0 |
| (c) Furniture/Equipment | | | | | \$ 0 |
| (d) Other Operating Costs | | | | | \$ 0 |
| Total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

- (1) Will additional annual operating costs be absorbed into your existing budget? See H.1.above

If not, will additional state funds be needed in the future? N/A

If state funds will not be needed in the future, explain the source(s) that will be used.

N/A

- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

| Additional Annual Operating Cost Details: | State Non-Recurring | State Recurring | Federal | Other | Total |
|--|--------------------------------|----------------------------|----------------|--------------|--------------|
| Total Costs: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Total Personnel Costs | | | | | \$ 0 |
| (c) Furniture/Equipment | | | | | \$ 0 |
| (d) Other Operating Costs | | | | | \$ 0 |
| Total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

J. Other Comments: None

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: **Section 61/E24/Adjutant General's Office**
- B. Priority No. 3 of 5
- C. Strategic Goal/Action Plan (if applicable): Having adequate facilities will positively impact each of the Agency's goals, especially state and federal missions. The buy-out strengthens the State's ability to achieve results efficiently and effectively.
- D. Project Name and Number (if applicable): *Lease Buy-out of TAG Headquarters*
- E. Agency Number and Activity: *165 - Amory Operations and 199 - Administration*
- F. Description of Priority: The Agency's headquarters are at 1 National Guard Road in Columbia. This is a lease purchase facility from a commercial entity. The State would benefit economically from the buy-out by saving interest and property taxes.
- G. Detailed Justification for Funding
 - (1) Justification for Funding Priority: Currently, the Agency pays principal and interest as well as taxes to the commercial entity and pays operation, maintenance, administrative fees, and a depreciation reserve to General Services. The actual costs for the facility for fiscal year 2005 were \$ 909,884 and for fiscal year 2006 were \$944,924. By turning the property into a State-owned asset, the Agency would not have to pay taxes of over \$69,000 annually. Given the lower interest rates available, the Agency could save interest costs with the buy-out. Approval for these additional funds would eliminate the recurring annual lease and allow the Agency to utilize these annual savings on operation and maintenance of other state National Guard facilities.

The State has transacted buy-outs for the other two lease purchase facilities done in the mid-80's and the Agency requests the same for the 1 National Guard Road facility. Given the current and proposed budget reductions, the Agency cannot afford the current lease purchase arrangement. Without the buy-out, the Agency is studying the feasibility of relocating its headquarters' staff to armories around the Columbia area and seeking relief from the lease purchase facility.

(2)

| Total Project Cost Estimates: | Additional State Funds | Previously Authorized State Funds | Total Other Fund Sources | Project Total |
|--------------------------------------|-------------------------------|--|---------------------------------|----------------------|
| Total Project Cost* | \$450,000 | 0 | 0 | \$450,000 |

If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections G and H (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs: Approval for these additional funds would eliminate the recurring annual lease and allow the Agency to utilize these annual savings on operation and maintenance of other National Guard facilities.
- I. Justification for First Full Year Additional Future Annual Operating Costs: Not applicable.
- J. Other Comments: None

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 61/E24/Office of the Adjutant General
- B. Priority No. 4 of 5
- E. Strategic Goal/Action Plan (*if applicable*): EMD Goal #2 – Reduce human suffering and enhance the state’s capability to respond to and recover from all disasters.
- F. Project Name and Number (*if applicable*): EOC Physical Modification
- E. Agency Activity Number and Name: 183 – EMD Natural Hazard Preparedness and 187 – EMD Natural Hazard Recovery
- F. Description of Priority: Construction of dining/food preparation, sleeping and shower facility for extended State Emergency Operations Center (SEOC) Activation. Construction of a storage tank for alternate water supply, wind-proofing the north wing of the main SCEMD facility, and installation of infiltration systems as protection from chemical/biological hazards.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority:

The SCEMD was awarded a \$2.75 million grant through the Dept. of Homeland Security under the EOC Physical Modification Program. The above projects have been funded through the grant. Thus far, SCEMD has projected to use \$508,769 of this grant for a dining/food preparation facility using an in-kind match. The remaining award amount of \$1,553,525 requires a state share of 25%. The nation’s vulnerability to additional threats and acts of terrorism has never been more apparent than it is today. The Department of Homeland Security offered the states the opportunity to upgrade state emergency operations centers to assist in combating these threats and to provide a central facility where response and recovery activities may be coordinated. Although South Carolina is a small state, it is impacted by five commercial nuclear facilities, numerous military installations, plus bridges and ports that are important to the economic infrastructure of the state. The SEOC should provide a safe base of operations that ensures continuity of government in the event of a disaster.

The grant is time-sensitive and expires September 30, 2006, but an extension has been requested to 2007. Without the state funds to cover the state share, the federal funds will be returned.

(2)

| Total Project Cost Estimates: | Additional State Funds | Previously Authorized State Funds | Total Other Fund Sources | Project Total |
|--------------------------------------|-------------------------------|--|---------------------------------|----------------------|
| Total Project Cost* | \$517,842 | N/A | \$1,553,525 | \$2,071,367 |

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs: *Future annual operating will be based on use. As yet, there are no means by which these costs can be estimated.*

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used.

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover?

(3)

| Additional Annual Operating Cost Details: | State Non-Recurring | State Recurring | Federal | Other | Total |
|--|----------------------------|------------------------|----------------|--------------|--------------|
| Total Costs: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Total Personnel Costs | | | | | \$0 |
| (c) Furniture/Equipment | | | | | \$0 |
| (d) Other Operating Costs | | | | | \$0 |

| | | | | | |
|--------------|-----|-----|-----|-----|-----|
| Total | \$0 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|-----|

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(2) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used.

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

| Additional Annual Operating Cost Details: | State Non-Recurring | State Recurring | Federal | Other | Total |
|--|----------------------------|------------------------|----------------|--------------|--------------|
| Total Costs: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Total Personnel Costs | | | | | \$0 |
| (c) Furniture/Equipment | | | | | \$0 |
| (d) Other Operating Costs | | | | | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 |

K. Other Comments: None

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 61/E24/Office of the Adjutant General
- B. Priority No. 5 of 5
- C. Strategic Goal/Action Plan (*if applicable*): EMD Goal #2 – Reduce human suffering and enhance the state’s capability to respond to and recover from all disasters.
- D. Project Name and Number (*if applicable*): Regional Homeland Security Readiness Centers
- E. Agency Activity Number and Name: 181 EMD- Homeland Security, Office of the Adjutant General
- F. Description of Priority: Purchase two regional centers and retrofit for regional EOC.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: Local governments and thousands of first responders have been provided training, equipment, exercise and planning assistance from multiple state and federal agencies. Over 100 million dollars of homeland security funding has been provided to the state and local emergency authorities over the past several years. Local governments have also provided a significant amount of funding for these preparedness activities. It is critical for the protection of the citizens and the ability of the state to respond to disasters from terrorist incidents to hurricanes that this capability be maintained and upgraded as the threat changes. Local authorities are required to send many personnel to out-of-state and in-state meetings, training, exercises, and planning sessions to assure they are ready to respond. This is at considerable expense and in many cases more than the federal grant providing the assistance. This burden on local authorities is also increased with the multiple state agencies offering assistance. A “One-Stop Local Shop” for this assistance will save local governments significant monies due to the decrease travel, personnel time, and planning expense. Through DHS funded area coordinators, technical and exercise personnel to coordinate state activities, these centers can offer the full range of preparedness assistance, and if need be, a pre-deployed state response staff to coordinate state assistance during a disaster. The funding will provide two regional facilities that will be purchased and equipped to be utilized as a daily readiness center with the capability to store regional caches of equipment and function as a regional emergency operations center for state agency response.

(2)

| Total Project Cost Estimates: | Additional State Funds | Previously Authorized State Funds | Total Other Fund Sources | Project Total |
|--------------------------------------|-------------------------------|--|---------------------------------|----------------------|
| Total Project Cost* | \$1,000,000 | N/A | | \$1,000,000 |

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? No

If not, will additional state funds be needed in the future? Yes

If state funds will not be needed in the future, explain the source(s) that will be used. N/A

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \$90,000 Will this fiscal year require a partial or full year's operating funds? Full If a partial year's funds are required, what portion of the year does it cover? N/A

| Additional Annual Operating Cost Details: | State Non-Recurring | State Recurring | Federal | Other | Total |
|--|----------------------------|------------------------|----------------|--------------|--------------|
| Total Costs: | | | | | |
| (a) Number of FTEs | | | | | 0.00 |
| (b) Total Personnel Costs | | | | | \$0 |
| (c) Furniture/Equipment | | | | | \$0 |
| (d) Other Operating Costs | | | | | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 |

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*) See H. above.

J. Other Comments: None.

The State of South Carolina
Military Department



Office of the Adjutant General

STANHOPE S. SPEARS
MAJOR GENERAL
THE ADJUTANT GENERAL

1 NATIONAL GUARD ROAD
COLUMBIA, S.C. 29201-4766

25 August 2006

Honorable Mark Sanford
Governor of South Carolina
P. O. Box 12267
Columbia, South Carolina 29211

Dear Governor Sanford:

As The Adjutant General I cannot in good conscience recommend a 2% activity reduction in any of the agency's FY 07-08 budget line items.

Like other agencies, the South Carolina Military Department is still recovering from a 30% + across the board budget reduction from three years of appropriation shortfalls. Staffing has been reduced to critical personnel only and programs reduced to levels that barely sustain mission requirements.

The agency's supplemental requests for recurring budget increases and capital improvements are not merely a "wish" list but a "must have" list to maintain National Guard training readiness and facilities in order to meet state and ever-increasing federal emergencies.

As is the case with other agencies, the South Carolina Military Department is attempting to deal with escalating energy costs with a base budget established years ago. Additionally, the State has failed to fully meet its obligation with the Federal Government insofar as funding support for armory operations.

Sincerely

A handwritten signature in dark ink, appearing to read "Stanhope S. Spears".

Stanhope S. Spears
Major General, SCARNG
The Adjutant General